



HONOLULU FIRE DEPARTMENT

Fiscal Year (FY) 2014 Operating Budget Presentation

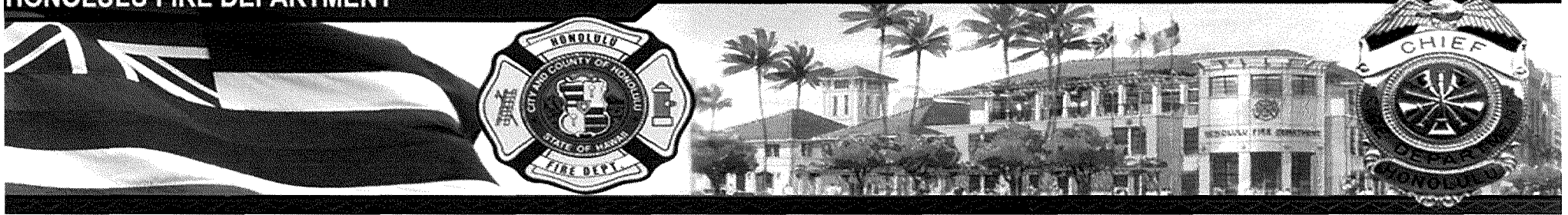
March 13, 2013

RECEIVED
CITY CLERK
& C OF HONOLULU
2013 MAR 13 AM 8:48

HONOLULU FIRE DEPARTMENT**PRIDE, SERVICE, DEDICATION**

**HONOLULU FIRE DEPARTMENT
FY 2014 OPERATING BUDGET SUMMARY**

	FY 2013	FY 2014		
	Appropriation	Recommend	\$ Change	% Change
CHARACTER OF EXPENDITURES				
Salaries	\$81,087,809	\$83,554,825	\$2,467,016	3.0%
Current Expenses	11,861,816	13,381,654	1,519,838	12.8%
Equipment	190,750	198,000	7,250	3.8%
TOTAL	\$93,140,375	\$97,134,479	\$3,994,104	4.3%



**HONOLULU FIRE DEPARTMENT
FY 2014 OPERATING BUDGET SUMMARY**

	FY 2013	FY 2014		
	Appropriation	Recommend	\$ Change	% Change
EXPENDITURES BY ACTIVITY				
Administration	\$ 3,033,789	\$ 3,158,926	\$ 125,137	4.1%
Fire Communication Center	2,232,910	2,346,662	113,752	5.1%
Fire Prevention	3,442,611	3,777,017	334,406	9.7%
Training and Research	1,989,505	2,211,117	221,612	11.1%
Radio Shop	296,158	910,499	614,341	207.4%
Fire Operations	77,345,045	79,126,989	1,781,944	2.3%
Fireboat (Reimbursed by the State of Hawaii)	2,235,730	2,969,694	733,964	32.8%
Fire Commission	15,538	16,294	756	4.9%
City Radio System	254,511	249,866	-4,645	-1.8%
Mechanic Shop	2,294,578	2,367,415	72,837	3.2%
TOTAL	\$93,140,375	\$97,134,479	\$3,994,104	4.3%

HONOLULU FIRE DEPARTMENT**PRIDE, SERVICE, DEDICATION**

**HONOLULU FIRE DEPARTMENT
FY 2014 OPERATING BUDGET SUMMARY**

	FY 2012	FY 2013	FY 2014		
	Actual	Appropriation	Recommend	\$ Change	% Change
SOURCE OF FUNDS					
General	\$93,481,218	\$93,140,375	\$97,134,479	\$3,994,104	4.3%
Special Projects	175,227	0	0	0	0.0%
Federal Grants	1,438,045	0	0	0	0.0%
TOTAL	\$95,094,490	\$93,140,375	\$97,134,479	\$3,994,104	4.3%

HONOLULU FIRE DEPARTMENT

PRIDE, SERVICE, DEDICATION



**HONOLULU FIRE DEPARTMENT
FY 2014 OPERATING BUDGET SUMMARY**

	FY 2013	FY 2014	
	Appropriation	Recommend	% Change
POSITION COUNT			
Permanent	1,189.0	1,189.0	0%
Temporary	1.0	1.0	0%
Contract	2.5	2.5	0%
TOTAL	1,192.5	1,192.5	0%

HONOLULU FIRE DEPARTMENT

PRIDE, SERVICE, DEDICATION



**HONOLULU FIRE DEPARTMENT
VACANCIES (All Funds)**

Positions

Vacant Positions as of February 6, 2013	138
Vacancy Cutback (Unfunded)	(50)
Funded Vacancies	88
Disposition of Funded Vacancies:	
To be filled by July 1, 2013	(53)
To be filled in FY 2014	35



**HONOLULU FIRE DEPARTMENT
FY 2014 OPERATING BUDGET SUMMARY**

VACANT POSITIONS

PROMOTIONS	STATUS
ACTIVITY: FIRE OPERATIONS	
Battalion Chief (8)	Promotion date to be determined
Fire Captain (11)	Promotions scheduled for June 2013
Fire Fighter III (17)	Promotional interviews tentatively scheduled for March 2013
Fire Fighter II (15)	Promotional interviews tentatively scheduled for May 2013
Fire Fighter I (45)	98 th Fire Fighter Recruit Class to be promoted to Fire Fighter I on May 1, 2013
Fire Fighter Recruit (20-40)	99 th Fire Fighter Recruit Class scheduled to begin training in the second quarter of FY 2014

HONOLULU FIRE DEPARTMENT

PRIDE, SERVICE, DEDICATION



**HONOLULU FIRE DEPARTMENT
FY 2014 OPERATING BUDGET SUMMARY**

VACANT POSITIONS

PROMOTIONS	STATUS
ACTIVITY: FIRE PREVENTION	
Fire Fighter III (1)	Promotional interviews tentatively scheduled for March 2013
ACTIVITY: TRAINING AND RESEARCH	
Fire Captain (1)	Promotions scheduled for June 2013

HONOLULU FIRE DEPARTMENT

PRIDE, SERVICE, DEDICATION



**HONOLULU FIRE DEPARTMENT
FY 2014 OPERATING BUDGET SUMMARY**

VACANT POSITIONS

PROMOTIONS	STATUS
ACTIVITY: FIRE COMMUNICATION CENTER	
Fire Fighter II (1)	Promotional interviews tentatively scheduled for May 2013

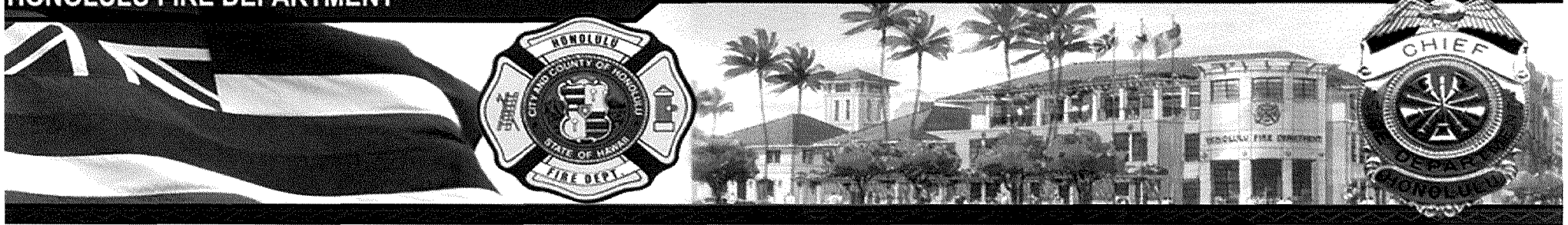


**HONOLULU FIRE DEPARTMENT
FY 2014 REVENUE SUMMARY**

	FY 2012	FY 2013	FY 2014		
	Actual	Estimated	Estimated	\$ Change	% Change
SOURCE OF RECEIPTS					
Licenses and Permits	\$ 314,515	\$ 350,000	\$ 370,000	\$ 20,000	5.7%
Intergovernmental Revenue	547,254	106,000	106,000	0	0%
Charges for Services	857	1,000	500	-500	-50%
Fines and Forfeitures	0	0	0	0	0.0%
Miscellaneous Revenues	2,210,623	2,299,630	3,982,655	1,683,025	73.2%
TOTAL	\$3,073,249	\$2,756,630	\$4,459,155	\$1,702,525	61.8%

HONOLULU FIRE DEPARTMENT

PRIDE, SERVICE, DEDICATION



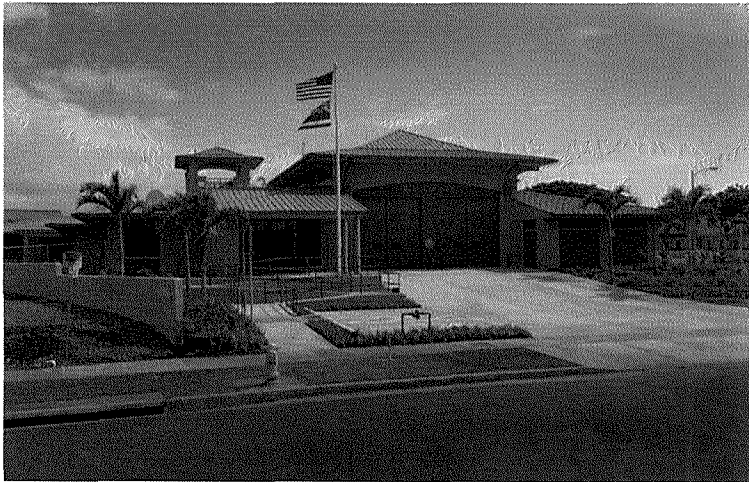
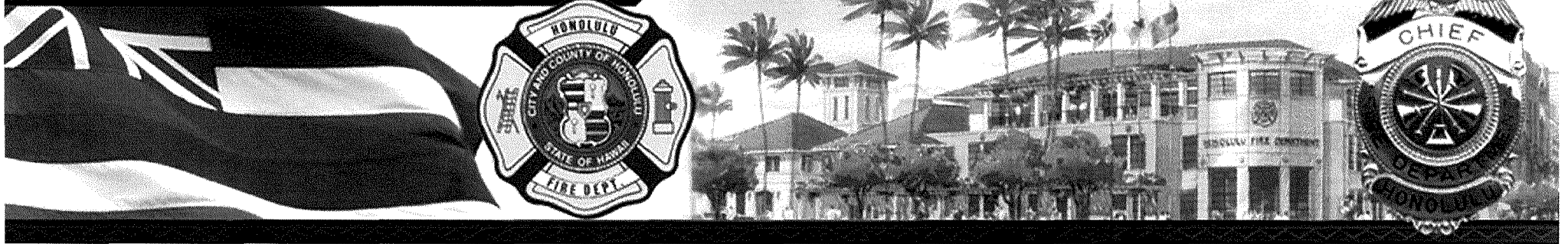
HONOLULU FIRE DEPARTMENT

Fiscal Year (FY) 2014 Capital Budget and Program Presentation

March 13, 2013

HONOLULU FIRE DEPARTMENT

PRIDE, SERVICE, DEDICATION



Ewa Beach Fire Station



East Kapolei Fire Station



**PUBLIC SAFETY - FIRE STATIONS AND BUILDINGS
FY 2014 CAPITAL BUDGET AND PROGRAM SUMMARY**

Project Number	Project Title	Work Phase		Source of Funds		Total All Funds
1998021	Fire Station Building Improvements Project Plan, design, construct, inspect, and provide related equipment for fire facility improvements	\$ 5,000	P	\$2,000,000	GI	\$2,000,000
		200,000	D			
		1,700,000	C			
		80,000	I			
		15,000	E			
2000068	Hauula Fire Station Relocation Plan and design a replacement fire station	\$ 5,000	P	\$ 750,000	GI	\$ 750,000
		745,000	D			
2007012	HFD National Pollutant Discharge Elimination System (NPDES) Small MS4 Permit Program Plan, design, construct, inspect, and provide equipment for improvements at fire stations and facilities to meet National Pollutant Discharge Elimination System (NPDES) requirements	\$ 5,000	P	\$2,355,000	GI	\$2,355,000
		340,000	D			
		1,810,000	C			
		135,000	I			
		65,000	E			
2014079	Kuakini Fire Station Interior Reconstruction Construct, inspect, and provide related equipment for station improvements	\$3,000,000	C	\$3,270,000	GI	\$3,270,000
		150,000	I			
		120,000	E			



**PUBLIC SAFETY - FIRE STATIONS AND BUILDINGS
FY 2014 CAPITAL BUDGET AND PROGRAM SUMMARY**

	Fire Station Building Improvements Project List	CD		Planning	Design	Construction	Inspection	Equipment	Total
1	Fuel Depot Safety Improvements - Various Stations	99		\$5,000	\$ 15,000	\$ 100,000			\$ 120,000
2	Kalihi Fire Station - Emergency Plumbing Reconstruction	7				140,000	\$ 7,000		147,000
3	Waikiki Fire Station - Apparatus Room Reconstruction	4				350,000	17,500	\$15,000	382,500
4	Apparatus Charging System Upgrades - Selected Fire Stations (1, 5, 27, 37)	99			60,000	140,000	7,000		207,000
5	Kapolei Fire Station - Personnel Quarters Improvements	1				230,000	11,500		241,500
6	Moanalua Fire Station - Interior Reconstruction	7				330,000	16,500		346,500
7	Aikahi Fire Station - Apparatus Floor Reinforcement	3				200,000	10,000		210,000
8	Kailua Fire Station - Driveway Reconstruction	3				130,000	6,500		136,500
9	Wahiawa Fire Station - Driveway Reconstruction and Security Enhancements	2				80,000	4,000		84,000
10	Waianae Fire Station - Interior Reconstruction	1			60,000				60,000
11	Kahaluu Fire Station (37) - Interior Reconstruction	2			40,000				40,000
12	Kaneohe Fire Station (17) - Ventilation Improvements	3			25,000				25,000
	TOTAL			\$5,000	\$200,000	\$1,700,000	\$80,000	\$15,000	\$2,000,000

HONOLULU FIRE DEPARTMENT**PRIDE, SERVICE, DEDICATION**

**PUBLIC SAFETY - FIRE EQUIPMENT
FY 2014 CAPITAL BUDGET AND PROGRAM SUMMARY**

Project Number	Project Title	Work Phase		Source of Funds		Total All Funds
2005021	Honolulu Fire Department Equipment Acquisition					
	Acquisition of equipment essential to fire operations	\$3,125,000	E	\$3,125,000	GI	
		\$163,000	E	\$163,000	GN	\$3,288,000

Equipment Item	Estimated Life	Units	Total
Aerial Apparatus	15	2	\$2,000,000
Mobile Fuel Truck	15	1	200,000
Hazmat Apparatus	15	1	500,000
Helicopter Tender	15	1	425,000
Full-Sized Sports Utility Vehicle	7	2	100,000
Alignment Machine	20	1	48,000
Pipe-Bending Machine	30	1	15,000
TOTAL			\$3,288,000